

ADJUSTED GROSS APPROPRIATIONS

<u>Department/Major Budget Area</u>	Year-To-Date	Year-To-Date	FY 2004-05 vs 2003-04	
	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>Amount Different</u>	<u>% Different</u>
Community Colleges	276,828,600	294,268,200	17,439,600	6.3%
Education	107,431,200	112,476,900	5,045,700	4.7%
Higher Education	1,653,663,200	1,733,158,700	79,495,500	4.8%
School Aid	<u>12,606,169,000</u>	<u>12,527,440,100</u>	<u>(78,728,900)</u>	-0.6%
EDUCATION	\$14,644,092,000	\$14,667,343,900	\$23,251,900	0.2%
Attorney General	50,693,800	50,290,200	(403,600)	-0.8%
Civil Rights	12,654,158	12,693,000	38,842	0.3%
Civil Service	29,333,837	29,775,800	441,963	1.5%
Executive Office	4,859,500	5,205,500	346,000	7.1%
Information Technology	0	0	0	0.0%
Legislature	116,967,900	124,930,400	7,962,500	6.8%
Management and Budget	67,771,000	70,334,900	2,563,900	3.8%
State	162,113,251	167,179,500	5,066,249	3.1%
Treasury: Operations	369,472,586	355,344,700	(14,127,886)	-3.8%
Treasury: Debt/RevenueShare	<u>1,393,652,900</u>	<u>1,225,618,900</u>	<u>(168,034,000)</u>	-12.1%
GENERAL GOVERNMENT	\$2,207,518,932	\$2,041,372,900	(\$166,146,032)	-7.5%
Community Health	10,020,043,300	10,103,162,800	83,119,500	0.8%
Corrections	1,702,576,281	1,782,818,400	80,242,119	4.7%
Family Independence Agency	<u>4,108,384,100</u>	<u>4,297,056,900</u>	<u>188,672,800</u>	4.6%
HUMAN SERVICES	\$15,831,003,681	\$16,183,038,100	\$352,034,419	2.2%
Labor and Economic Growth	<u>1,197,637,101</u>	<u>1,241,350,400</u>	<u>43,713,299</u>	3.6%
LABOR AND ECONOMIC GROWTH	\$1,197,637,101	\$1,241,350,400	\$43,713,299	3.6%
Agriculture	104,662,000	115,299,600	10,637,600	10.2%
Environmental Quality	435,244,775	326,336,300	(108,908,475)	-25.0%
Natural Resources	<u>258,838,600</u>	<u>260,806,700</u>	<u>1,968,100</u>	0.8%
RESOURCE PROTECTION	\$798,745,375	\$702,442,600	(\$96,302,775)	-12.1%
Military and Veterans Affairs	107,097,500	109,670,900	2,573,400	2.4%
State Police	<u>445,108,529</u>	<u>455,929,100</u>	<u>10,820,571</u>	2.4%
SAFETY AND DEFENSE	\$552,206,029	\$565,600,000	\$13,393,971	2.4%
Capital Outlay	557,545,100	250,797,100	(306,748,000)	-55.0%
History, Arts, and Libraries	56,410,500	56,944,600	534,100	0.9%
Judiciary	252,934,400	248,583,200	(4,351,200)	-1.7%
Transportation	<u>3,219,150,500</u>	<u>3,279,058,100</u>	<u>59,907,600</u>	1.9%
ALL OTHERS	\$4,086,040,500	\$3,835,383,000	(\$250,657,500)	-6.1%
TOTAL APPROPRIATIONS	\$39,317,243,618	\$39,236,530,900	(\$80,712,718)	-0.2%